

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Knox County

	TENNESSEE	Knox County
Population, 2014 estimate	6,549,352	448,644
Population, 2010 (April 1) estimates base	6,346,275	432,234
Population, percent change - April 1, 2010 to July 1, 2014	3.2	3.8
Persons under 5 years, percent, 2013	6.2	5.9
Persons under 18 years, percent, 2013	23	21.5
Persons 65 years and over, percent, 2013	14.7	14.1
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	90.2
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	34.3
Veterans, 2009-2013	484,901	28,744
Households, 2009-2013	2,475,195	181,100
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$28,136
Median household income, 2009-2013	\$44,298	\$47,694
Persons below poverty level, percent, 2009-2013	17.6	14.6
Land area in square miles, 2010	41,234.9	508.2
Population per square mile, 2010	153.9	850.5

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Knox

2014-15 Tax Collections	Farragut	Knoxville	Knoxville Zoo	Knox County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$518,058	\$518,058
Beer	\$9,889	\$85,550	\$0	\$18,055	\$113,494
Business	\$0	\$6,299,120	\$0	\$8,780,485	\$15,079,605
Excise	\$0	\$499,685	\$0	\$710,713	\$1,210,398
Gas & Motor Fuel	\$585,005	\$5,061,043	\$0	\$5,091,370	\$10,737,418
Income Tax	\$427,423	\$9,171,866	\$0	\$2,219,390	\$11,818,679
Mixed Drink	\$144,747	\$3,221,587	\$0	\$336,278	\$3,702,612
Sales	\$1,547,569	\$13,388,466	\$0	\$68,109	\$15,004,144
Telecom Sales	\$1,979	\$17,124	\$0	\$63,651	\$82,754
Tire Tax - County	\$0	\$0	\$0	\$316,897	\$316,897
Tourist Develop Zone- Sales	\$0	\$2,620,808	\$0	\$0	\$2,620,808
TVA Replacement	\$239,638	\$2,110,695	\$0	\$3,564,161	\$5,914,494
Zoos and Aquariums	\$0	\$0	\$108,400	\$0	\$108,400
Total	\$2,956,250	\$42,475,943	\$108,400	\$21,687,167	\$67,227,760

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Knox County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$581,639	\$0	\$581,639
Agricultural Resources Conservation Fund	\$72,231	\$0	\$72,231
Fairs	\$13,200	\$0	\$13,200
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$14,106,900	\$5,673,800	\$21,173,700	\$40,954,400	3,707
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$784,900	\$1,468,800	\$0	\$2,253,700	552
Independent Living	\$149,700	\$220,600	\$0	\$370,300	156

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$4,639,031	\$0	\$4,639,031	-
Fire Academy Trainees	\$0	\$0	\$0	171
Firefighter Supplements	\$183,600	\$0	\$183,600	306
Police Pay Supplements (POST)	\$492,600	\$0	\$492,600	821
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	11

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$46,992	\$998,309	\$1,045,301	235,251	2,628
OPTIONS	\$321,575	\$0	\$321,575	-	125
State Health Insurance Assistance Program (SHIP)	\$0	\$100,943	\$100,943	-	5,633

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$1,568,301	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$674,849,333	\$1,561

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$5,093,800	\$0	\$5,093,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$630,900	\$0	\$630,900

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$4,486,918	\$0	\$4,486,918

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$4,130,101	\$344,467	\$4,474,567	6

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$55,960	\$0	\$55,960
FastTrack Infrastructure and Development	\$436,736	\$0	\$436,736
FastTrack Training	\$356,688	\$0	\$356,688

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$605,000	\$605,000	671	-
K-12 Programs	\$174,514,000	\$51,763,245	\$226,277,245	56,917	3,671
Pre-Kindergarten Programs	\$1,865,003	\$0	\$1,865,003	500	-
Special Schools Operations	\$15,226,480	\$0	\$15,226,480	-	-
Students Served at Special Schools	\$0	\$0	\$0	18	-

Special Schools Operations Name(s): TN School for the Deaf

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$1,155,646	\$89,260	\$1,244,906	-
Historical Commission Grants	\$72,748	\$38,000	\$110,748	-
Natural Areas	\$2,661	\$226	\$2,887	527
State Parks	\$215,318	\$0	\$215,318	416

Historical Commission Grants Recipient Name(s): Governor John Sevier Memorial Association, Blount Mansion Association, East Hill Cemetery Association, Pleasant Forest Cemetery Association, East Tennessee Historical Society, Knox Heritage, University of Tennessee, East Tennessee Developmental District

Natural Areas Name(s): House Mountain

State Parks Name(s): Seven Islands

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$318,600	\$1,522,700	\$1,841,300	19

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	352

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	18,077,840

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$159,815	\$81,955	\$0	\$0	\$241,818	191
Faith Based Clinics (Safety Net)	\$1,059,150	\$0	\$0	\$0	\$1,059,150	-
Federally Qualified Health Clinics (FQHC)	\$744,772	\$0	\$0	\$0	\$744,772	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$263,304	\$2,661	\$0	\$0	\$265,965	62
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$374,304	\$374,304	405
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	2,111
Project Diabetes	\$345,952	\$0	\$0	\$0	\$345,952	91,635
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	639
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$66,597	\$104,729	\$0	\$0	\$171,326	142
Tobacco Settlement Funds	\$294,337	\$0	\$0	\$0	\$294,337	-
Women, Infant, Children (WIC)	\$0	\$4,981,215	\$2,020,770	\$0	\$7,001,985	15,285

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$24,313,524	\$0	\$24,313,524	4	604	9,505	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	1,996	\$1,792	6,042	\$23,118,137
University of Tennessee	\$261,990,465	\$0	\$261,990,465	1	5,009	6,569	-	\$0	-	\$0
UT: County Technical Advisory Service	\$170,188	\$0	\$170,188	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$1,242,049	\$0	\$1,242,049	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$1,096,962	\$0	\$1,096,962	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Pellissippi State Community College, TCAT at Knoxville

University of Tennessee Main Campus Name(s): UT Knoxville

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	2,158

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$3,963,084	\$3,963,084	\$0	2,376,019
Child Care Certificate Program	\$0	\$0	\$0	\$7,877,326	3,216
Child Support Disbursement (cases)	\$0	\$0	\$0	\$43,064,340	22,435
Families First Cash Assistance	\$854,481	\$4,058,140	\$4,912,621	\$0	67,124
Summer Food Service Program (meals)	\$0	\$1,344,751	\$1,344,751	\$0	398,874
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$99,399,735	\$99,399,735	\$0	773,254
Vocational Rehabilitation (Direct Client Services)	\$404,430	\$1,494,301	\$1,898,731	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$483,675	\$0	\$483,675	-	206
Regional Offices	\$133,833	\$4,479,341	\$4,613,175	East Region-Head Quarters	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$183,025	\$0	\$183,025	-	56

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$169,125	\$507,375	\$676,500	1,949	-	176
Unemployment Insurance Benefits	\$15,599,062	\$1,834	\$15,600,896	-	-	-
Workers Compensation	\$814,845	\$0	\$814,845	-	6,769	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$5,553,836	336	\$86,424,351

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,778,191	\$0	\$0	\$1,778,191	3,835
Crisis Services Continuum	\$554,492	\$0	\$0	\$554,492	4,947
Other Mental Health Services	\$0	\$0	\$0	\$2,332,683	8,835
Regional Mental Health Institute	\$0	\$0	\$0	\$3,954,458	314
Substance Abuse Services	\$0	\$0	\$0	\$3,065,485	1,572

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$316,120	\$316,120	-	-	-	-	-	-
Readiness Centers	\$116,940	\$210,373	\$327,313	2	349	46	403	35	833

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$3,221,312	\$0	\$3,221,312	6

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	2	63,587	-	-
Handgun Permits	-	-	7,287	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	22,470

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$2,377	\$5,966	\$8,343

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$513,657	\$0	\$513,657	37
Adults on TennCare	\$89,710,617	\$167,082,333	\$256,792,949	31,368
Children on TennCare	\$37,106,850	\$70,449,238	\$107,556,088	42,432
CHOICES Enrollees	\$23,351,690	\$43,491,562	\$66,843,252	1,361
Cover Kids	\$2,054,512	\$6,327,829	\$8,382,341	4,491
Cover RX	\$1,167,310	\$0	\$1,167,310	6,436
Intellectual and Developmental Disabilities Waivers	\$12,952,386	\$24,123,287	\$37,075,673	480
Supplemental Hospital Payments	\$14,059,916	\$29,478,233	\$43,538,149	10

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$514,159	\$76,460	\$590,619

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,134	\$15,533	\$20,667	9	57
Other Forensic Tests	\$0	\$0	\$0	-	2,656

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$436,128	\$64,578,725	\$65,014,853	129	12,132	12,261

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	379,253	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	26

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$4,368,148	\$219,012	\$4,587,160	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$3,482,112	\$3,482,112	-	-
State Aid Road Program	\$534,822	\$0	\$534,822	-	-
State-maintained Highways	\$3,383,276	\$0	\$3,383,276	509	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$142,392,632	\$0	\$142,392,632

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$242,107	\$108,096,000	\$108,338,107	34,023

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$12,580	\$95,860	\$108,440	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	24,203	23,405	4,917

Wildlife Management Areas Acres: 1,145

Wildlife Management Areas Name(s): Three Bend Scenic & Wildlife Mgmt Refuge, Oak Ridge WMA, John Sevier Rifle Range, Forks of the River WMA